



CHICOPEE CITY COUNCIL
ORDINANCE COMMITTEE

APPROVED 6-28-16

MEMBERS

James Tillotson, Chairman
Fred Krampits, Vice-Chairman
Frank Laflamme
Timothy McLellan
Jerry Roy

MINUTES
June 14, 2016

The following are the minutes of a public hearing held Tuesday, June 14, 2016 at 6:00 PM in the City Council Chambers, Fourth Floor, City Hall Annex, 274 Front Street, Chicopee, MA 01013.

Members Present: Tillotson, Krampits, Laflamme, McLellan, Roy

Also Present: Dan Garvey (Asst. City Solicitor), Councilor Lamontagne, Councilor Courchesne, Joe Keitner (Waste Water Chief Operator), Jeff Neece (DPW Superintendent) Councilor Labrie, Frank Czepiel (Handicap Commissioner) Quinn Lonczak (Project Supervisor Water Pollution)

The meeting was called to order at 6:00 PM.

In compliance with the open meeting laws the Chairman asked if anyone in the audience was recording the meeting. Hearing none the meeting continued.

ITEM #1

BE IT ORDAINED BY THE CITY COUNCIL PURSUANT TO ITS POWERS DELINEATED IN CHAPTER 230 SECTION 22A OF THE CITY CODE, THE COUNCIL HEREBY ESTABLISHED AND ADOPTS FOR FOLLOWING STORM AND SEWER RATES:

THE FOLLOWING FEE RATES WILL BE APPLIED TO ALL BILLS RENDERED ON OR AFTER
OCTOBER 1, 2016

- 2.0 GENERAL SEWER FEE
- | | |
|--------------------------|-----------------------------------------------------------|
| Minimum quarterly charge | \$10.00/Quarter |
| Sewer Fee Rate | \$6.15/100 cubic feet for the first 1,000 cubic feet |
| Sewer Fee Rate | \$6.95/100 cubic feet for all usage over 1,000 Cubic feet |
- 1.1 GENERAL STORM FEE
- | | |
|--------------------------|-------------------------------------------------------------------------------|
| Storm Fee | a.) For all single family residential property \$25.00 per quarter |
| | b.) For all commercial, industrial, multiple dwelling, and all other property |
| Minimum quarterly charge | \$ 25.00 |

Maximum quarterly charge \$160.00

1.2 GENERAL SEPTAGE FEE
 Septage

\$75.00/1,000 Gallons of Truck Tank Capacity

Tom Hamel stated this is the same thing we've done every year, it tells you what the effect is and how much they'll go up. We had to start the construction as part of the consent order. One of the reasons why we're looking for the increase now is we want to show we can pay them back by a certified vote from the City Council, this is critical to go to permanent financing.

Councilor Tillotson stated it's my understanding if this doesn't pass you do not have a balanced budget which means we will not be able to get certified by the state because we can't submit a balanced budget to the state.

Tom Hamel answered yes he also distributed a budget request.

Tom Hamel stated that one hundred percent of the rate increase is to pay this loan back.

Councilor Tillotson stated that we have to comply with the EPA or the confidence that you've tried to build with them so that we could get the extension to roll over these bonds and not have to raise the rates will go out the window.

Tom Hamel explained that our goal of our work with the EPA is after we finish this we still might take out bonds but we want to be using these steps to pay them back.

Councilor Tillotson stated that you want to roll them over with the existing bonds that are coming due.

Tom Hamel stated there is one hundred sixty two million dollars there.

Quinn Lonczak stated that in the first year you're looking at a twelve dollar and eighty cent hit for the average customer over the whole year.

Councilor Roy asked if the increase will ever level off.

Tom Hamel stated that we're hoping the leveling will be allowed to be done. Under the old federal guidelines we're at the two percent now but they have changed the rules and are not using the average across the country it has to be the median of your town.

Councilor Tillotson stated that it's going to get to the point where we really are going to have enough time to roll over some of those earlier twenty year bonds and not have to increase the rate, that's what we're trying to get as I understand.

Tom Hamel stated I can tell you in fifteen months, that's the timetable EPA has given us to complete the plan.

Tom Hamel stated that the goal that we have is to roll into this and add the next twenty years to the consent plan so we don't have to keep raising the rates.

Quinn Lonczak stated they the Council just passed the bond authorizations for what would be phase five B.

Councilor Laflamme questioned the column for 2017 – 2018 for eight million three hundred ninety five.

Tom Hamel answered that means if we borrow six million two hundred fifty thousand with interest we are going to have to pay back eight million three hundred ninety five thousand. These are my estimates; they don't give us an exact with the loan.

Councilor McLellan stated that it seems that we are handcuffed here.

Councilor Tillotson agreed

Councilor Lamontagne stated that for the portion of the loan two five A of the project that's a thirty year bond.

Tom Hamel stated that we did the thirty to try and keep the rate down.

Councilor Lamontagne stated going forward with the project with all of these bonds I want to make sure we can sustain and afford to keep this project going. Are we going to keep going to complete the rest of this project.

Tom Hamel stated that right now we have no authority to not keep going. Every year just like the last ten years we have to come in for a rate increase and on five B they do not give us any relief. They'll be a twenty five cent increase every single year until I'm dead. We think it's unsustainable and the City cannot afford to do that.

Councilor Tillotson stated that the Federal Government is not going to reduce their mandate or let us out from under the consent decree that's the problem. It's getting to the point where it's ridiculous and I agree with you. We have no choice on this one and the next one, after that hopefully we'll get a break and they'll give us more time so we can roll it over and not keep raising the rates to pay off the bonds.

Councilor Lamontagne stated that the Mayor’s administration is in talks with the Federal Government. There needs to be something done because this is unsustainable.
Councilor Tillotson stated this group at the table has been working with the Mayor to try to negotiate with the EPA to give us more time but, we have to complete the next two phases and to complete them it requires us to raise the rates.
Tom Hamel stated the EPA wants us to finish ward 5A and then they will negotiate with us.
Councilor Labrie stated doesn’t it help that we are so far ahead of everyone else with our mandates.
Councilor Tillotson stated we are under a court order to meet these mandates and I don’t think Springfield is.
Tom Hamel stated that one of the environmental arguments we’ve made and successful is we’ve taken away eighty percent by the end of the year and Springfield will be at fifty percent by 2021.

Councilor McLellan motion to approve – Councilor Tillotson 2nd the motion – motion passed

Committee vote 5 – 0 favorable

ITEM #2
BE IT ORDAINED BY THE CITY COUNCIL PURSUANT TO ITS POWERS DELINEATED IN CHAPTER 230 SECTION 22A OF THE CITY CODE, THE COUNCIL HEREBY ESTABLISHED AND ADOPTS FOR FOLLOWING STORM AND SEWER RATES:

THE FOLLOWING FEE RATES WILL BE APPLIED TO ALL BILLS RENDERED ON OR AFTER
JULY 1, 2017

- 2.0

GENERAL SEWER FEE

Minimum quarterly charge

Sewer Fee Rate

Sewer Fee Rate

\$10.00/Quarter

\$6.32/100 cubic feet for the first 1,000 cubic feet

\$7.12/100 cubic feet for all usage over 1,000 Cubic feet
- 1.1

GENERAL STORM FEE

Storm Fee

Minimum quarterly charge

Maximum quarterly charge

a.)

b.)

For all single family residential property

For all commercial, industrial, multiple dwelling, and all other property

\$25.00 per quarter

\$ 25.00

\$160.00
- 1.2

GENERAL SEPTAGE FEE

Septage

\$75.00/1,000 Gallons of Truck Tank Capacity

Councilor Laflamme motion to approve – Councilor Tillotson 2nd the motion – motion passed

Committee vote 5 – 0 favorable

Item #4 taken out of order – Councilor Laflamme motion to approve – Councilor Tillotson 2nd the motion – motion passed.

ITEM #3
BE IT ORDAINED by the City Council that the Code of the City of Chicopee for the Year 1991, as amended, be and is hereby further amended as follows:

Add Chapter 125 Blighted and Vacant Buildings

Blighted and Vacant Buildings

Chapter 125-1

Purpose and declaration of policy.

It is hereby found and declared that there exist within the City of Chicopee numerous real properties which are in a blighted and/or vacant condition. Many of these properties are essentially abandoned. Some are in violation of multiple aspects of state and local building codes and sanitary codes. The owner of record is often a large financial institution located out of state, making enforcement of the code very difficult. These code violations include, among multiple other violations, unoccupied buildings susceptible to vandalism and/or open structures rendering them unsafe and dangerous, yards full of litter and trash, unlocked houses, un-shoveled snow that renders sidewalks impassable, and overgrown grass and bushes.

The existence of such blighted and vacant properties contributes to the decline of City neighborhoods. It is further found that the existence of such blighted and vacant properties encourage temporary occupancy by transients, drug users and persons engaged in criminal activity; adversely affect the economic well-being of the City and the health, safety and welfare of the residents of the City; and create significant costs to the city by virtue of the need for constant monitoring and frequent boarding and securing.

It is further found that many of the blighted or vacant properties can be rehabilitated, reconstructed, demolished and/or reused so as to provide decent, safe and sanitary housing, or commercial facilities, and that such rehabilitation, reconstruction, demolition and/or reuse would eliminate, remedy and prevent the adverse conditions described above.

Chapter 125-2

Definitions.

For the purposes of this section, the following words, terms and phrases shall have the following meanings, unless the context clearly indicates otherwise:

Blighted premises: shall mean any building, structure, parcel of land, or any part of a building or structure that is a separate unit, whether commercial or residential, in which at least one of the following conditions exist:

- (1) It is not being adequately maintained and secured as documented by the enforcement officer (as that term is defined herein) based upon, without limitation, the following factors: missing or boarded windows or doors; collapsing or missing walls, roof or floor; siding that is seriously damaged or missing fire damage; a foundation that is structurally faulty; accumulation of interior furniture outside, garbage, trash, junk, inoperable cars, boats, motorcycles or other inoperable machinery or other refuse (unless otherwise licensed to do so);

- (2) It has been cited for violations as documented by the building commissioner, the director of the board of health, the police chief, the fire chief and/or their designated agents, which violations have not been corrected;
- (3) It is attracting illegal activity as documented by the police department;
- (4) It is a fire hazard as documented by the fire department;
- (5) Because of fire, wind, or other natural disaster, or because of physical deterioration, it is no longer habitable as a dwelling or useful for the purpose for which it was originally intended;

- (6) Is a vacant building as defined hereunder; or
- (7) It is determined by the building commissioner and/or the health director that the building, structure or parcel of land is in a condition which poses a serious threat to safety, health, morals and general welfare of the City.

Building: shall mean an independent structure having a roof supported by columns or walls, resting on its own foundations and designed for the shelter, housing or enclosure of persons, animals or property of any kind.

Enforcement officer: shall mean the building commissioner, health director, police chief, fire chief and/or their designated agents.

Initiation of the foreclosure process: shall mean taking any of the following actions:

- (1) Taking possession of a residential property pursuant to M.G.L.A. c. 244 § 1;
- (2) Publishing the first notice of a residential property pursuant to M.G.L.A. c. 244 § 14; or
- (3) Commencing a foreclosure action on a residential property in either the land court or the county superior court.

Local agent: shall mean an agent located within 20 driving miles distance of the property in question.

Owner: shall mean any individual, business entity, voluntary association or nonprofit organization, which alone or jointly or severally with others:

- (1) Has legal title to any building, structure or property.
- (2) Has care, charge, or control of any such building, structure or property in any capacity, including but not limited to agent, executor, executrix, administrator, administratrix, trustee or guardian of the estate of the holder of legal title.
- (3) Is a lessee under a written agreement.
- (4) Is a mortgagee in possession of any such property, or
- (5) Is an agent, trustee or other person appointed by the courts and vested with possession or control of such building, structure or property.
- (6) Is a trustee who holds, owns or controls mortgage loans for mortgage backed securities transactions and has initiated the foreclosure process.

Structure: shall mean anything erected at a fixed location on the ground to give support, provide shelter or satisfy other purposes (includes the term "building").

Vacant building: shall mean any commercial or industrial building in which no person or entity actually conducts a lawfully licensed business in such building; or any residential building in which no person lawfully resides in any part of the building; or a mixed use building in which neither a licensed business nor a lawful resident exists. Further, any building in which more than one half of the total exterior windows and doors are broken, boarded or open without a functioning lock shall be deemed "vacant."

Chapter 125-3

Creation or maintenance of blighted premises prohibited.

- (1) No owner of real property located within the City shall allow, create, maintain or cause to be created or maintained any blighted premises.

- (2)
 - a. *Investigation.* The enforcement officer(s) shall undertake an investigation of any alleged violation of this section upon their own initiative or upon receipt of a complaint from any individual, civic organization or other governmental agency.

 - b. *Orders to take corrective action.* Upon a finding of a violation of the provisions of this section the enforcement officer shall serve notice of the violation and an order to correct such violation upon the owner of the property by certified mail or by service in hand by a person duly authorized to do such. The order shall require the owner to take one or more of the following actions to bring the property into compliance with the requirements of this section within 30 days of receipt of such order:
 - 1. To file a completed application and any required plans for a permit for repair or rehabilitation of the building or structure and a schedule indicating a completion date for such work or its various phases. All work performed pursuant to this subsection shall be completed within 180 days of the date that the order is received;
 - 2. To file a completed application and any required plans for a permit for demolition of the building or structure and a schedule indicating a completion date for such work or its various phases. All work performed pursuant to this subsection shall be completed within 180 days of the date that the order is received; or
 - 3. To take any other action that the enforcement officer deems necessary to correct the violations of this section in order to assist the city in protecting the public health, safety and welfare of its residents.

- c. *Recovery of costs.* Whenever a property owner fails, neglects or refuses to make repairs or take other corrective action specified in the order, the city may undertake such repairs or actions, when in its judgment a failure to make them will endanger the public health, safety and welfare.

Notice of the intention of the city to make such repairs or other corrective action shall be served on the owner by certified mail or by service in hand by a person duly authorized to do such.

When repairs are made or other corrective action taken by the city, the cost of such repairs shall constitute a debt in favor of the city against the owner of the repaired building or structure. In the event that the owner fails, neglects or refuses to pay the city the amount of the debt within 30 days of the receipt of the notice of the debt, the city may place a lien on the property for such debt/and or may initiate a civil action against the owner in a court of competent jurisdiction to recover the debt.

Chapter 125-4

Registration of vacant buildings required.

(1) *Registration.*

- a. Within 45 days of a building becoming vacant, each owner of such vacant building shall register said building with the City Building Department (hereinafter referred to as "the department"). All registrations must state the owner's name, mailing address and telephone number. The mailing address may not be a P.O. Box.
- b. If none of the owner(s) are at an address within the Commonwealth of Massachusetts, the registration shall also include the name, address and telephone number of a person who resides within the Commonwealth of Massachusetts, who shall be designated as a responsible local agent for purposes of securing and maintaining the property, for purposes of notification in the event of an emergency affecting the public health, safety and welfare, and for service of any and all notices issued pursuant to this section.
- c. The failure to timely register a vacant building shall be a violation of this section.

(2) *Registration fees.*

- a. On or before October 15 of each calendar year, the City Building Department shall send a billing statement setting forth the required registration fee, to each owner of a vacant building. However, the registration fee set forth in this section shall be due and payable on November 15 of each year regardless of the delivery or receipt of such billing statement.
- b. On or before November 15 of each calendar year, the owners of any vacant building shall pay to the City Building Department a registration fee to cover the administrative cost of monitoring and ensuring proper maintenance of such vacant buildings. The annual registration fee shall be based on the duration of the vacancy as of November 15 of such year according to the following schedule:

- 1. Residential properties with one to three units, regardless of duration of vacancy—\$100.00.
- 2. Residential properties with four or more units and any other property:

\$500.00	Properties that have been vacant for less than one year.
1,000.00	Properties that have been vacant for one year or more but less than two years.
2,000.00	Properties that have been vacant for two years or more but less than three years.
3,000.00	Properties that have been vacant for three years or more.

- c. A failure to pay timely the registration fee shall be a violation of this section and the full fee shall be imposed as a municipal charges lien on the property in accordance with M.G.L.A. c. 40, § 58, as voted by the City Council.

(3) *Maintenance requirements.*

- a. Properties subject to this section shall comply with 780 CMR 121.7 "Standards for making buildings safe or secure" and shall be maintained in accordance with all other applicable sanitary codes, building codes, and local regulation.
- b. The local owner or local agent must inspect and maintain the property on a monthly basis for the duration of the vacancy.
- c. The property must contain a posting with the name and 24-hour contact phone number of the local owner or local agent responsible for the maintenance. This sign must be posted on the front of the property so it is clearly visible from the street.

- (4) *Appeal.* Any owner assessed a registration fee under this section shall have the right to appeal the imposition of such fee to the city board of health upon the filing of an application in writing, no later than 15 calendar days after mailing of the billing statement, or if a billing statement is not mailed, then no later than November 15. The appeal request shall be accompanied by a \$50.00 nonrefundable appeal cost. The appeal shall be limited solely to the issues of whether the building is vacant and how long the building has been vacant. The owner shall have the burden of proof on appeal. Upon the proper filing of an appeal, payment of the registration fee shall be stayed pending the outcome on appeal. If the decision on appeal is adverse to the owner, the payment shall be due within ten calendar days of the board of health's decision.

- (5) Once the property is no longer vacant or is sold, the owner must provide proof of sale or written notice of occupancy to the board of health.

Chapter 125-5

Penalties and enforcement. This section shall be enforced by the building commissioner, the director of the board of health, the police chief, the fire chief or their designated agents.

Each separate offense of this section shall be punishable of a fine of not more than \$300.00. Each violation of any provision of this section shall be considered a separate offense and each day that any violation continues shall constitute a separate offense.

Upon failure to comply with any order issued under this section, the city may, in addition to other penalties and actions, bring civil or legal action against the owner to require compliance with the order.

The imposition of any fine shall not be constructed to prevent the enforcement of other laws upon the premises nor prevent the initiation of other enforcement measures or penalties. Failure to pay any fine arising from the enforcement of this chapter shall constitute a debt in favor of the city. The city may place a lien on the property for such debt/and or may initiate a civil action against the owner in a court of competent jurisdiction to recover the debt.

If any provision of this section is held to be invalid by a court of competent jurisdiction, then such provision shall be considered separately and apart from the remaining provisions, which shall remain in full force and effect.

The provisions of this section are effective immediately upon passage and all provisions shall be enforced immediately, but no monetary fine shall be imposed pursuant hereto until 90 days after passage.

Dan Garvey stated that the problem properties committee asked me to look into this. If by definition your property is a blighted or vacant property then the Building Commissioner, Police Chief, Health Director, Fire Chief or their designee can impose up to three hundred dollars per day for those properties that are considered vacant.

Councilor Laflamme stated this is just a draft to look at; we do not have to approve it tonight.

Dan Garvey answered yes you can look it over.

Councilor Laflamme was concerned if the City of Chicopee gets property and it takes a year in the courts and legal fees, are you going to make all the residents and the City of Chicopee go repair that house, fix it up and it's going to cost the taxpayer. What if we have five vacant properties; the City Treasurer's will come to the City Council and say your ordinance says I have to fix these homes to meet the code, where is that money going to come from.

Councilor Tillotson stated I knew this would take more time to talk about this.

Councilor Roy stated that some of these banks and mortgage companies are paying the taxes so the City can't go in after three years and take it.

Councilor Lamontagne stated that do you think this will give us the capability to tackle these issues that we have.

Dan Garvey stated that if you want action taken all this allows us to do is to fine. The action is going to require us to go to housing court and ask the court to assign a receiver and that will be the person that becomes the legal owner of the property. You as the owner can't go in that house without permission from the receiver.

Councilor Tillotson stated we need more time to study this.

Motion to postpone – motion passed

ITEM #4 POSTPONED AT 5/10/2016 MEETING
Simard Drive – At the intersection of Yelle Street – Right Turn on Red Prohibited

Councilor Tillotson stated a speed study has been done and the State has determined that the sign is in the wrong place.
Councilor Lamontagne stated so they will move that sign to the other side in compliance with the traffic control agreement.

Committee vote 5 – 0 favorable

ITEM #5
Chapter 7 Ordinance Revisions
BE IT HEREBY ORDAINED THAT CHAPTER 7 OF THE ORDINANCES FOR THE CITY OF CHICOPEE IS HEREBY AMENDED BY
INSERTING THE FOLLOWING ANNUAL SALARIES AND BENEFITS AS DETAILED BELOW:

CHAPTER 7

Group 1

A. Mayor	\$85,000.00
B. President of the City Council	13,000.00
C. City Councilors (12)	12,000.00 (each)
D. Vice Chairman of School Committee	6,500.00
E. School Committee Members	6,000.00 (each)
F. Assessors (3)	60,000.00
G. Treasurer	75,000.00
H. Collector	65,000.00
I. City Clerk	65,000.00
J. <u>Law Department</u>	
a. City Solicitor	\$41,600.00
b. Assistant City Solicitor	41,600.00
c. Chief of Litigation	44,427.49
d. Associate City Solicitor (3)	41,600.00 (each)
e. Council – Legal Counsel	41,600.00

Group 1 employees as defined above shall also be entitled to receive longevity as defined by the Administrative Employees Collective Bargaining Unit/Agreement, Health-Dental-Eye Insurance and Retirement.

Group 2

K. <u>Office of the City Council</u>		
a. Administrative Assistant		\$39,544.00
b. Clerk		26,069.86
L. <u>Office of the Mayor</u>		
a. Chief of Staff		\$47,977.02
b. Staff Assistant		40,061.83
c. Special Projects Manager		40,061.83
d. Grant Specialist		10,000.00
M. <u>Auditing Department</u>		
a. Senior Accountant		\$57,173.60
N. <u>Office of the Treasurer</u>		
a. Assistant Treasurer		\$53,583.47
O. <u>Law Department</u>		
a. Paralegal		\$45,000.00
P. <u>Human Resources</u>		
a. Generalist (1)		\$37,797.67
b. Generalist (1)		N/A
c. Benefits Coordinator		41,600.00
d. Assistant Human Resource Director		47,500.00
Q. <u>Office of the City Clerk</u>		
a. Compliance Officer		\$19,912.00
R. <u>Planning Department</u>		
a. Development Manager		\$47,941.38
S. <u>Council on Aging</u>		
a. Program Coordinator		\$30,646.00
b. Program Assistant		14,229.93
c. P.T. Office Receptionist		2,118.40

Group 2 employees as defined above shall also be entitled to receive those benefits as defined by the Administrative Employees Collective bargaining Unit/Agreement.

Group 3

T. <u>Auditing Department</u>		
a. Assistant Auditor – Stipend		\$ 4,000.00

U. <u>Office of the Treasurer</u>		
a. Assistant Treasurer – Stipend	\$	4,000.00
V. <u>Office of the Registrar</u>		
a. Board of Registrar’s (3)	\$	1,000.00 each
W. <u>Liquor License Commission</u>		
a. Chairman	\$	700.00
b. Commissioners (4)		600.00 each
X. <u>Planning Department</u>		
a. Environmental Stipend	\$	10,000.00
Y. <u>Council on Aging</u>		
a. Wellness/Health Nurse		N/A
b. Sub. Transportation Coordinator	\$	3,023.56

Group 3 employees as defined above shall NOT be entitled to any additional benefits.

The following positions shall be established by the City of Chicopee along with the following hourly rate of pay as detailed below:

Group 4

Z. <u>Library Department</u>		
a. Part Time Page	\$	10.00 per hour
AA. <u>Engineering Department</u>		
a. Seasonal Jr. Engineer	\$	10.00 per hour
BB. <u>Highway Department</u>		
a. Temporary Laborer	\$	10.00 per hour
CC. <u>Sanitation Department</u>		
a. Temporary Laborer	\$	10.00 per hour
DD. <u>Parks Department</u>		
a. Temporary Laborer	\$	10.00 per hour
EE. <u>Flood Control Department</u>		
a. Temporary Laborer	\$	10.00 per hour
FF. <u>Golf Department</u>		
a. Seasonal Golf Assistants	\$	10.00 per hour
b. Pro-Shop Assistant		12.00 per hour
c. Cashiers		11.00 per hour

GG. Water Department

a. Seasonal Employees \$ 10.00 per hour

HH. Waste Water Treatment Plant

a. Temporary Laborer \$ 10.00 per hour
b. Intern 12.18 per hour

II. Parks & Recreation Department

a. Ranger \$ 10.00 per hour
b. Special Care Taker 10.00 per hour
c. Lifeguard 10.00 per hour
d. Head Lifeguard 13.00 per hour
e. Leader of Recreation/Art 13.75 per hour
f. Assistant Recreation Leaders 10.00 per hour
g. Youth Basketball Scorekeeper 1/game (Age 9-10) 10.00 per hour
h. Youth Basketball Scorekeeper 1/game (Age 11-12) 11.00 per hour
i. Youth Basketball Scorekeeper 1/game (Age 13-14) 12.00 per hour
j. Youth Basketball Referee 2/game (Age 9-10) 12.00 per hour
k. Youth Basketball Referee 2/game (Age 11-12) 15.00 per hour
l. Youth Basketball Referee 2/game (Age 13-14) 18.00 per hour
m. Youth Soccer Referee 2/game (Age 9-10) 11.00 per hour
n. Youth Soccer Referee 2/game (Age 11-12) 12.00 per hour
o. Youth Soccer Referee 2/game (Age 13-14) 13.00 per hour
p. Youth Baseball/Softball Official 1/game (Age 8-10) 22.00 per hour
q. Youth Baseball/Softball Official 1/game (Age 11-12) 25.00 per hour
r. Youth Baseball/Softball Official 1/game (Age 13-14) 30.00 per hour
s. Camp Director 16.25 per hour
t. Assistant Director 14.75 per hour
u. Senior Counselors 12.75 per hour
v. Specialist 13.75 per hour
w. Junior Counselors 11.00 per hour
x. Aquatics Director 13.75 per hour
y. Lifeguard Instructor 12.00 per hour

JJ. Police Department

a. Special Patrolmen \$ 10.00 per hour
b. Special Sergeant 11.00 per hour
c. Special Lieutenant 12.00 per hour
d. Special Captain 13.00 per hour

KK. MIS Department

a. Intern \$ 12.00 per hour

LL. Law Department

a. Legal Intern (2) \$ 15.00 per hour

MM. Planning Department

a. Intern (2) \$ 17.50 per hour

Group 4 employees as defined above shall NOT be entitled to any additional benefits.

Group 5

- A. Police Chief
- B. Fire Chief

The regular, full-time Fire Chief and the regular, full-time Police Chief of the City of Chicopee shall receive an annual compensation which shall not be less than (2) times the highest annual rate of compensation of a regular, full time firefighter, or a regular, full time police officer or patrolman, as the case may be.

In addition, parity shall be maintained relative to compensation rates paid to the Police Chief and the Fire Department Chief for the City of Chicopee.

The highest annual rate of regular, full time firefighter, or a regular full time police officer or patrolman, is to be construed and interpreted as the “base rate” and shall not include any other additional forms of compensation and, if given this definition, the rates of the Fire Chief and the Police Chief would mathematically come out to different levels of compensation, then the lower rate shall be adjusted to the higher rate in order to maintain parity between the two Department Heads.

Group 5 employees as defined above shall also be entitled to receive those benefits as defined by the Patrolmen and Firefighter Collective bargaining Unit/Agreement.

Councilor Tillotson stated that these are individuals who haven’t had a raise in a long time and with the minimum wage going up the park commissioners decided they should have an increase.

Committee vote 5 – 0 favorable

ITEM #6

11 Walter Street – Handicap Parking

Frank Czepiel stated that the applicant has applied for two years and has had surgery on his hip and leg. He is just looking to get his vehicle closer to his house rather than the handicap parking spot down the street.

Councilor Tillotson added that there are some designated parking spaces in that part of the building parking lot.

Frank Czepiel stated that they have designated those spots to other residents.

Councilor Courchesne stated that the applicant does not drive and he will always be a passenger. He was hit by a State Trooper and he lost the use of his leg.

Councilor McLellan motion to postpone this until we find out if this gentleman does drive – Councilor Laflamme 2nd the motion – motion passed.

ITEM #7

Striking From – Springfield Street – East side between the north side of the driveway at #123 to the south side of the driveway at #111 – Parking Prohibited from 8 AM – 3 PM

Councilor Laflamme motion to delete – Councilor Roy 2nd the motion – motion passed.

Committee vote 5 – 0 favorable

ITEM #8

Springfield Street - East side between the north side of the driveway at #123 to the south side of the driveway at #111 – Parking Prohibited from 7 AM – 3 PM

Councilor Krampits motion to add – Councilor Roy 2nd the motion – motion passed

Committee vote 5 – 0 favorable

ITEM #9

Add to Chapter 260, Section 37 A Engine brakes prohibited
McKinstry Avenue and Grattan Street after the words Westover Road

To read:
The use of engine brakes shall be prohibited along the entire length of Westover Road, McKinstry Avenue, and Grattan Street except for emergency. Any violation of this Section shall be punishable by a fine of \$300.00. Enforced by the Police Department.

Councilor Roy stated we get a lot of complaints up and down Grattan Street and McKinstry Avenue about the noise.

Motion to approve – motion passed

Committee vote 5 – 0 favorable

ITEM #10

Minutes – May 10, 2016 Motion made by Councilor Laflamme – Motion 2nd by Councilor Tillotson – Motion passed

Meeting adjourned at 6:58 PM.

City of Chicopee –Advanced Metering Infrastructure Program

May 22, 2016

Goals of Program

- * New water meters for all customers with no increase in fees
- * **Leverage meter reading infrastructure utilized by CEL**
- * Improved Customer Service including leak detection and high use notification
- * Transition to more manageable monthly bills
- * Increase revenue through accurate and equitable metering
- * Reduce meter reading operations expense
- * Eliminate estimated bills
- * Reduce bill abatements
- * Reduce/eliminate theft of service through tamper detection
- * Improve availability of analytical tools, including consumption history and up-to date meter readings which result in reduced call volume and reduced transaction time.

Work Completed to Date

- * Survey of 143 Pit Meters and larger meters (≤ 3 -inch)
- * Evaluation of current metering and billing system
- * Recommendations for Meter Modernization Program
- * Upgrades to Billing System complete in April 2016
- * Installed approximately 3,500 water meters
- * CEL moving forward with meter replacement program

Existing Meters and Reading System

- * 16,200 active meters with average age 19 years
- * Manually Read Meters and Obsolete Remote Register Reading System
- * Abatements (requests water & sewer)
 - * 494 – 2011, 411 - 2012, 742 - 2013
 - * 773 – 2014, 821 - 2015,
- * Large meters accuracy 89.2%
 - * \$403,000 lost revenue (water and sewer)
- * Small meters accuracy 96%
 - * \$637,000 lost revenue (water and sewer)

Program Financial Benefits

Estimated Annual Revenue Increase & Expense Reductions

Item	Value
Water Revenue Increase	\$398,000
Sewer Revenue Increase	\$774,000
Abatement Expense Reduction	\$8,000
Meter Reader Salary Expense Reduction	
Employee Benefit Expense Reduction	
Vehicle Expense Reductions	
Postage Increase (monthly billing)	-\$65,000
Total:	1,115,000

Operational Benefits of AMI

- * Accuracy – reduce abatements, and estimates
- * Event Detection – reverse flow, leaks, tamper and theft
- * **Utilize communications and reading infrastructure for electric & water meters**
- * Customer service – less intrusion and faster call resolution
- * Transition to monthly billing
- * Customer education/awareness
- * Advanced infrastructure for future uses - distribution system technologies (leak detection, water quality monitoring)
- * Better auditing unaccounted-for water
- * Eliminate truck rolls

Proposed Project Schedule

- * May 2016 – Request approval for multi year contract from City Council
- * June 2016 – Issue Request for Proposal for automated metering infrastructure (AMI)
- * September 2016 – Award contract to Vendor
- * September 2016 – City Wide Public Education to begin
- * Ten Year Implementation 2016-2026
- * Most meter installations by existing City Staff
- * May be cancelled anytime after the first year

Sewer & Storm Rates
Annual Estimated Increase

Accounts			Annual Estimated Increase									
No. of Accounts	Running Total	Annual Usage CF	Min Bill		FY2016				FY2017		FY2018	
			\$ 10.00	Customer	Annual Usage	Sewer	Storm	Sewer	Storm	Sewer	Storm	
					2-Tier	\$ 5.99		\$ 6.15		\$ 6.32		
1843					CuFT	\$ 6.79	\$ 100.00	\$ 6.95	\$ 100.00	\$ 7.12	\$ 100.00	
1900	3743	4000				\$ 40.00		\$ 40.00		\$ 40.00		
					Min Bill	166/Quarter			\$ 100.00		\$ 100.00	
4987	8730	8000			Total	0.32%	\$ 140.00	0.32%	\$ 140.00	0.32%	\$ 140.00	
					Increase from FY16				\$ -		\$ -	
2743	11473	12000										
						\$ 239.60	\$ 239.60	\$ 246.00	\$ 239.60	\$ 252.80		
1278	12751	16000			Low Use	4000	\$ -	\$ 100.00	\$ -	\$ 100.00	\$ -	
					Total		0.76%	\$ 339.60	0.78%	\$ 346.00	0.79%	
1080	13831	20000			Increase from FY16				\$ 6.40		\$ 13.20	
11988	subtotal					\$ 239.60		\$ 246.00		\$ 252.80		
808	808	> 20000			Senior 1	6000	\$ 135.80	\$ 100.00	\$ 139.00	\$ 100.00	\$ 142.40	
14808	14639	Total			Total		1.07%	\$ 475.40	1.09%	\$ 485.00	1.12%	

11988 subtotal
808 > 20000
14808 14639 Total

% Sewer based on
\$44,400 Median
household income

☐ * annual fees will be less than indicated after 30% summer discount is applied.

Attachment A

WPC DEBT SERVICE SCHEDULE - EXISTING

Proposed CSO Financing with Laddered Debt

Year	2001	2001	2004	2004	2005	2008	2008	2009	2009	2010	2011	2011	2011	2013	2012	2013	2014	2015	2015	2017	2018	TOTAL BONDS \$153,405,041.60	TOTAL PAYMENTS BY FISCAL YEAR EXISTING	Fiscal Year	Total Paymnet Change Year to Year	Size of Project With 30 year SRF Loan	Project Phases
	MASS WATER POLLUTION ABATEMENT TRUST POOL #5 PAYMENTS EAST MAIN/ FRONT	MASS WATER POLLUTION ABATEMENT TRUST POOL #7 PAYMENTS EAST MAIN/ FRONT ST	MASS WATER POLLUTION ABATEMENT TRUST POOL #10-2 PAYMENTS SANDY HILL/POTW & CSO PROJECTS	MASS WATER POLLUTION ABATEMENT TRUST POOL #10-2 PAYMENTS SANDY HILL/POTW & CSO PROJECTS	MASS WATER POLLUTION ABATEMENT TRUST POOL #11 PAYMENTS SANDY HILL/POTW & CSO PROJECTS	MASS WATER POLLUTION ABATEMENT TRUST POOL #13 PAYMENTS JONES FERRY CSO & FAIRVIEW SEP	MASS WATER POLLUTION ABATEMENT TRUST POOL #13 PAYMENTS PHASE II STORMWATER	MASS WATER POLLUTION ABATEMENT TRUST POOL #14 PAYMENTS JONES FERRY CSO & FAIRVIEW SEP	MASS WATER POLLUTION ABATEMENT TRUST POOL #15 PAYMENTS STORM DRAIN SLOPE STAB.	MASS WATER POLLUTION ABATEMENT TRUST POOL #15 PAYMENTS MCKINSTRY/ GRANBY/FALLS	MASS WATER POLLUTION ABATEMENT TRUST POOL #16 PAYMENTS ROBERTS FOND IMPROVEMENTS	MASS WATER POLLUTION ABATEMENT TRUST POOL #16 PAYMENTS ODOR CONTROL PROJECT	MASS WATER POLLUTION ABATEMENT TRUST POOL #16 PAYMENTS MCKINSTRY/ GRANBY/FALLS	MASS WATER POLLUTION ABATEMENT TRUST POOL #17 PAYMENTS Roberts Pond	MASS WATER POLLUTION ABATEMENT TRUST POOL #18 PAYMENTS Loan 1 CALL ST/GRATTAN MONTGOMERY	MASS WATER POLLUTION ABATEMENT TRUST POOL #18 PAYMENTS Loan 1 Hearthstone Empire	MASS WATER POLLUTION ABATEMENT TRUST POOL #18 PAYMENTS Loan 2 Draft CALL ST/GRATTAN MONTGOMERY	MASS WATER POLLUTION ABATEMENT TRUST POOL #18 PAYMENTS Loan 1 Hampden St Phase 5A	MASS WATER POLLUTION ABATEMENT TRUST POOL #18 PAYMENTS Loan 2 Hampden St Phase 5A								
Grant										\$ 2,681,305.00	\$ 500,054.00	\$ 362,045.00															
Loan			CW-03-20	CW-03-23	CW-03-23A	CW-06-18	CW-03-20-A	CW-06-19-A	CW-07-28	CW-09-02	CWP-10-27	CWP-10-28	CWS-09-02-A	CWP-10-27-A	CW-09-02	CWP-12-22	CWP-13-21	CW-13-22	CW-14-05	Estimate	Estimate						
FISCAL																											
2002	\$4,034.85	\$106,604.64																				\$110,639.49	2002				
2003	\$15,627.17	\$248,180.61																				\$263,807.78	2003	\$153,168.29			
2004	\$15,627.95	\$248,527.69																				\$264,155.64	2004	\$347.86			
2005	\$15,062.67	\$238,871.31	\$2,085.98	\$8,267.76																		\$264,287.72	2005	\$132.08			
2006	\$15,381.76	\$243,709.93	\$24,736.69	\$100,810.99																		\$384,639.37	2006	\$120,351.65			
2007	\$15,343.97	\$246,555.33	\$23,640.21	\$100,776.69	\$204,736.22																	\$591,072.42	2007	\$206,433.05			
2008	\$15,548.77	\$246,395.94	\$15,990.52	\$98,907.64	\$204,381.74																	\$581,224.61	2008	-\$9,847.81			
2009	\$15,347.15	\$248,110.89	\$15,981.99	\$98,830.00	\$201,267.64	\$823,036.38	\$9,133.74															\$1,411,707.79	2009	\$830,483.18			
2010	\$15,562.44	\$251,171.23	\$15,975.96	\$98,747.21	\$201,057.15	\$822,465.20	\$9,124.03	\$996,213.46	\$164,935.05													\$2,575,251.79	2010	\$1,163,544.00			
2011	\$17,260.85	\$250,966.23	\$15,972.12	\$98,663.95	\$200,842.89	\$821,856.40	\$9,114.54	\$995,173.21	\$164,760.92	\$175,851.98												\$2,750,463.09	2011	\$175,211.30			
2012	\$17,092.48	\$253,361.69	\$15,964.84	\$98,574.63	\$200,624.62	\$821,233.31	\$9,104.17	\$991,537.42	\$163,048.61	\$641,878.80												\$3,212,440.57	2012	\$461,977.48			
2013	\$16,725.63	\$246,749.49	\$15,957.07	\$98,483.40	\$200,401.09	\$820,593.73	\$9,093.86	\$990,376.56	\$162,791.38	\$641,413.11	\$26,772.22	\$19,382.73	\$103,332.57									\$3,352,072.84	2013	\$139,632.27			
2014	\$16,308.88	\$247,626.17	\$15,952.06	\$98,391.91	\$200,173.02	\$819,939.29	\$9,083.55	\$989,319.45	\$162,617.83	\$640,936.25	\$86,474.61	\$62,608.36	\$327,316.13	\$17,389.00	\$850,143.47							\$4,544,280.04	2014	\$192,207.20			
2015	\$15,567.36	\$251,797.66	\$15,946.67	\$98,295.04	\$199,941.04	\$819,268.45	\$9,073.18	\$988,241.62	\$162,440.65	\$640,448.55	\$86,474.17	\$62,608.55	\$327,316.85	\$17,838.00	\$1,046,488.74							\$4,741,747.54	2015	\$197,467.50			
2016	\$15,005.33	\$251,935.64	\$17,104.41	\$98,805.58	\$199,703.80	\$818,581.54	\$9,061.69	\$987,141.87	\$162,259.64	\$639,948.24	\$86,473.95	\$62,608.35	\$327,316.21	\$18,299.00	\$1,046,654.42	\$690,625.72	\$182,099.98	\$54,250.00				\$5,667,875.37	2016	\$926,127.83			
2017	\$14,447.87	\$251,818.11	\$16,384.75	\$99,530.42	\$199,461.95	\$817,877.73	\$9,050.03	\$986,020.85	\$162,075.79	\$639,435.43	\$86,474.27	\$62,608.27	\$327,316.60	\$18,772.00	\$1,046,824.90	\$690,625.72	\$182,099.98	\$54,250.00	\$1,200,000.00	\$289,500.00		\$7,154,574.67	2017	\$1,486,699.30			
2018	\$13,822.58	\$250,366.08	\$15,857.61	\$96,329.29	\$199,215.09	\$817,157.00	\$9,039.13	\$984,876.13	\$161,888.03	\$638,911.10	\$86,474.42	\$62,608.79	\$327,316.38	\$19,257.00	\$1,046,998.58	\$690,625.72	\$182,099.98	\$54,250.00	\$1,200,000.00	\$289,500.00	\$ 289,500.00	\$7,436,092.91	2018	\$281,518.24			
2019	\$13,294.17	\$242,644.27	\$15,351.84	\$98,057.72	\$198,963.76	\$816,419.14	\$9,026.92	\$983,708.14	\$161,695.29	\$638,374.10	\$86,474.67	\$62,608.39	\$327,316.81	\$19,754.00	\$1,047,177.72	\$690,625.72	\$182,099.98	\$54,250.00	\$1,200,000.00	\$289,500.00	\$ 289,500.00	\$7,426,852.64	2019	-\$9,240.27			
2020	\$17,966.22	\$241,327.57	\$14,862.38	\$94,918.13	\$198,706.51	\$815,661.82	\$9,015.32	\$982,517.16	\$161,499.46	\$637,823.18	\$86,474.29	\$62,608.55	\$327,316.11	\$20,264.00	\$1,047,361.30	\$690,625.72	\$182,099.98	\$54,250.00	\$1,200,000.00	\$289,500.00	\$ 289,500.00	\$7,424,297.70	2020	-\$2,554.94			
2021		\$230,106.83	\$17,550.61	\$95,613.56	\$198,444.82	\$814,887.51	\$9,003.27	\$981,301.36	\$161,300.40	\$637,259.95	\$86,474.53	\$62,608.71	\$327,316.43	\$20,788.00	\$1,047,549.10	\$690,625.72	\$182,099.98	\$54,250.00	\$1,200,000.00	\$289,500.00	\$ 289,500.00	\$7,397,180.78	2021	-\$27,116.92			
2022			\$16,950.09	\$98,144.03	\$198,177.41	\$814,093.47	\$8,990.72	\$980,061.72	\$161,095.96	\$636,681.86	\$86,474.62	\$62,608.32	\$327,316.81	\$21,324.00	\$1,047,742.64	\$690,625.72	\$182,099.98	\$54,250.00	\$1,200,000.00	\$289,500.00	\$ 289,500.00	\$7,165,637.35	2022	-\$231,543.43	-\$5,093,955.46		
2023			\$16,308.34	\$94,446.77	\$197,905.09	\$813,279.80	\$8,978.57	\$978,796.12	\$160,887.95	\$636,090.28	\$86,474.76	\$62,608.79	\$327,316.25	\$21,875.00	\$1,047,940.18	\$690,625.72	\$182,099.98	\$54,250.00	\$1,200,000.00	\$289,500.00	\$ 289,500.00	\$7,158,883.60	2023	-\$6,753.75	-\$148,582.50		
2024			\$15,661.18	\$95,503.97	\$197,626.88	\$812,446.39	\$8,965.75	\$977,506.30	\$160,676.17	\$635,484.42	\$86,474.13	\$62,608.54	\$327,316.67	\$22,440.00	\$1,048,143.80	\$690,625.72	\$182,099.98	\$54,250.00	\$1,200,000.00	\$289,500.00	\$ 289,500.00	\$7,156,829.90	2024	-\$2,053.70	-\$45,181.40		
2025			\$15,361.39	\$98,558.04	\$197,342.97	\$811,592.94	\$8,952.21	\$976,189.83	\$160,459.41	\$634,863.34	\$86,473.91	\$62,608.96	\$327,316.90	\$23,020.00	\$1,048,351.22	\$690,625.72	\$182,099.98	\$54,250.00	\$1,200,000.00	\$289,500.00	\$ 289,500.00	\$7,157,066.82	2025	\$236.92	\$5,212.24		
2026					\$197,054.73			\$974,846.16	\$160,239.38	\$634,227.96	\$86,474.24	\$62,608.42	\$330,316.70	\$23,615.00	\$1,048,565.00	\$690,625.72	\$182,099.98	\$54,250.00	\$1,200,000.00	\$289,500.00	\$ 289,500.00	\$7,034,641.25	2026	-\$122,425.57	-\$2,693,362.54		
2027						\$809,822.72		\$973,475.57	\$160,013.82	\$633,577.04	\$86,474.23	\$62,608.32	\$330,316.73	\$24,224.00	\$1,048,748.34	\$690,625.72	\$182,099.98	\$54,250.00	\$1,200,000.00	\$289,500.00	\$ 289,500.00	\$6,835,236.47	2027	-\$199,404.78	-\$4,386,905.16		
2028						\$808,904.31		\$972,078.16	\$159,783.46	\$632,910.21	\$86,473.97	\$62,608.97	\$327,316.58	\$24,850.00	\$1,049,009.22	\$690,625.72	\$182,099.98	\$54,250.00	\$1,200,000.00	\$289,500.00	\$ 289,500.00	\$6,829,910.58	2028	-\$5,325.89	-\$117,169.58		
2029						\$807,964.59		\$970,651.91	\$159,549.92	\$632,226.94	\$86,474.53	\$62,608.70	\$327,316.75	\$25,492.00	\$1,049,240.30	\$690,625.72	\$182,099.98	\$54,250.00	\$1,200,000.00	\$289,500.00	\$ 289,500.00	\$6,827,501.34	2029	-\$2,409.24	-\$53,003.28	-\$12,532,947.68	
2030						\$807,001.18		\$969,526.55	\$159,303.99	\$631,526.55	\$86,473.99	\$62,608.84	\$327,316.66	\$26,450.00	\$1,049,476.94	\$690,625.72	\$182,099.98	\$54,250.00	\$1,200,000.00	\$289,500.00	\$ 289,500.00	\$5,696,529.86	2030	-\$1,130,971.48	-\$24,881,372.56	-\$24,881,372.56	
2031						\$806,014.49		\$968,010.18	\$159,075.81	\$630,075.81	\$86,474.37	\$62,608.67	\$327,316.62	\$26,826.00	\$1,049,719.28	\$690,625.72	\$182,099.98	\$54,250.00	\$1,200,000.00	\$289,500.00	\$ 289,500.00	\$5,695,745.31	2031	-\$784.55	-\$17,260.10		
2032						\$805,003.68		\$967,003.68	\$158,847.65	\$629,003.68	\$86,474.65	\$62,608.48	\$327,316.84	\$27,519.00	\$1,049,963.02	\$690,625.72	\$182,099.98	\$54,250.00	\$1,200,000.00	\$289,500.00	\$ 289,500.00	\$5,694,943.18	2032	-\$802.13	-\$17>		

2.8.1

2.8.2 Scope

<u>example task items</u>	<u>Supply</u>	<u>Installation</u>	<u>Total</u>	<u>description</u>
commercial meters 1	\$330,069	\$155,734	\$485,803	supply vendor plus installation contractor expense - fire
commercial meters 2	\$241,278	\$116,475	\$357,753	supply vendor plus installation contractor expense - 1.5/2-inch
commercial meters 3-3 inch plus	\$107,843	\$42,055	\$149,899	supply vendor plus installation contractor expense - 3" and greater rightsizing
AMI infrastructure	\$454,300			supply by vendor and in-house equipment/services
service and maintenance Yr 1	\$19,261			Maintenance costs on annual basis paid to Supply Vendor starting 2017
residential meters 1	\$379,154			Supply vendor expense only - install by City
residential meters 2	\$379,154			Supply vendor expense only - install by City
residential meters 3	\$379,154			Supply vendor expense only - install by City
residential meters 4	\$379,154			Supply vendor expense only - install by City
residential meters 5	\$379,154			Supply vendor expense only - install by City
residential meters 6	\$379,154			Supply vendor expense only - install by City
residential meters 7	\$379,154			
residential meters 8	\$379,154			
residential meters 9	\$379,154			
Residential Meter Upgrade	\$413,092			Supply vendor expense only - install by City
transition to monthly billing 1				Milestone
transition to monthly billing 2				Milestone
transition to monthly billing 3				Milestone
implement new customer service features 1				Milestone
implement new customer service features 2				Milestone
implement new customer service features 3				Milestone
revenue recovery 1				Milestone
revenue recovery 2				Milestone
revenue recovery 3				Milestone

example task items		FY '17	FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Milestone Monthly Billing , & District					JULY 1, 2019 D-2			JULY 1, 2022 D-1		JULY 1, 2024 D-3			
commercial meters 1													
commercial meters 2											\$485,803		\$485,803
commercial meters 3 - 3 inch to 8 inch													\$0
AMI infrastructure			\$227,150	\$227,150									\$454,300
service and maintenance			\$19,261	\$19,743	\$20,236	\$20,742	\$21,261	\$21,792	\$22,337	\$22,895	\$23,468		\$191,734
5/8-Inch & register & single port RF Module	\$ 225.00	\$400,000	\$200,000	\$425,000	\$424,000	\$425,000	\$425,000	\$425,000	\$600,000	\$150,000			\$3,474,000
3/4 inch & register & single port RF Module	\$ 260.00					\$15,000	\$25,000	\$25,000		\$25,000			\$90,000
1 Inch & register & single port RF Module	\$ 300.00					\$15,000	\$25,000	\$25,000	\$25,000	\$27,500	\$2,500		\$120,000
5/8 Inch & register & single port RF Module PIT	\$ 225.00									\$25,000			\$25,000
3/4 Inch & register & single port RF Module PIT	\$ 272.00									\$5,500			\$5,500
1 Inch & register & single port RF Module PIT	\$ 325.00									\$7,500			\$7,500
1.5 Inch & register & single port RF Module	\$ 545.00			\$20,000		\$10,000	\$10,000	\$15,000	\$20,000				\$75,000
2 Inch & register & single port RF Module	\$ 649.00			\$20,000			\$25,000	\$30,000	\$5,000	\$80,000			\$160,000
2 Inch & register & single port RF Module Compd	\$ 2,001.00			\$5,000									\$5,000
3 Inch plus meters installed by contractor										\$149,899			
Residential Meter Upgrade	\$ 108.00	\$50,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$60,000	\$60,000	\$60,000	\$35,000		\$390,000
Construction Engineering	\$ 934,420.00	\$122,920	\$ 102,320	\$ 67,220	\$ 80,320	\$ 67,220	\$ 67,220	\$ 77,520	\$ 67,220	\$ 93,720	\$ 121,520	\$ 67,220	\$934,420
5/8-Inch & register & single port RF Module	14886	1778	889	1889	1830	1834	1834	1799	2540	635	0	0	15026
3/4 inch & register & single port RF Module	333	0	0	0	0	58	96	96	0	96	0	0	346
1 Inch & register & single port RF Module	398	0	0	0	0	50	83	83	83	92	8	0	400
5/8 Inch & register & single port RF Module PIT	100	0	0	0	0	0	0	0	0	111	0	0	111
3/4 Inch & register & single port RF Module PIT	20	0	0	0	0	0	0	0	0	20	0	0	20
1 Inch & register & single port RF Module PIT	20	0	0	0	0	0	0	0	0	23	0	0	23
1.5 Inch & register & single port RF Module	137	0	0	37	0	18	18	28	37	0	0	0	138
2 Inch & register & single port RF Module	246	0	0	31	0	0	39	46	8	123	0	0	247
2 Inch & register & single port RF Module Compd	2	0	0	2	0	0	0	0	0	0	0	0	2
3 Inch plus meters installed by contractor													
Residential Meter Upgrade	3500.00	463	231	231	231	231	231	556	556	556	324	0	3611
Commercial Meters 1 (fire service)	\$ 485,803.00												
Commercial Meters 2 (1.5 to 2 inch)	\$ 357,753.00												
commercial meters 3 - 3 inch to 8 inch	\$ 149,899.00												
TOTAL		\$572,920	\$573,731	\$809,113	\$549,556	\$577,962	\$623,481	\$679,312	\$799,557	\$647,014	\$668,290	\$67,220	\$6,418,257
FUNDS AVAILABLE		\$650,000	\$727,080	\$813,349	\$604,236	\$604,680	\$691,718	\$788,238	\$808,926	\$659,369	\$662,355	#REF!	
Difference		\$77,080	\$153,349	\$4,236	\$54,680	\$26,718	\$68,238	\$108,926	\$9,369	\$12,355	\$-5,936	#REF!	